

SECRET

25X1A

ZBB-2		ZERO-BASE BUDGET REQUEST DECISION PACKAGE <u>Austere II</u> LEVEL Package ____ of ____		DIRECTORATE COMPONENT
CONSOLIDATED DECISION UNIT		DECISION UNIT		
<p>ACTIVITY DESCRIPTION: (Describe the activities that will be performed with the resources requested in this decision package. Describe the primary substantive targets and highlight new areas of endeavor. Where possible, provide funds and positions associated with clearly identifiable projects or activities at the austere levels and above. To the extent possible, indicate the relationship of what will be performed to the present level of effort.)</p> <p>This package provides for a program of Suggestion and Achievement Awards, limited activity in the area of Honor and Merit Awards, a complete program of insurances, a complete program covered by Personal Affairs Branch (FECA, PSAS, EAF, and casualty assistance), central record keeping and administration for personal services contracts and a low level of retirement activity. This level adds a deputy to BSD and two additional retirement technicians to ROB.</p>				
<p>TARGETS: (See Program Call for Geo-Topic Entries.)</p> <p>N.A.</p>				
<p>BENEFITS/PAYOFF: (Describe what the results of funding this decision package will be in terms of specific requirements being satisfied or functions being performed. Explain why the resources in this decision package should be approved and emphasize the advantages of carrying out the activities involved. Discuss briefly the implications of not approving the resources requested, including the impact on other organizations.)</p> <p>Addition of these positions will (1) permit better control and direction of all the activities approved at this level to BSD, and (2) will enable a certain level of advance retirement planning to be carried on by way of providing annuity estimates for times other than the dates of actual retirement. It will be necessary, however, to restrict the estimates to be made for planning purposes to within a year or two of the present date because the work force will not be able to provide wide-ranging estimates as it had done historically.</p>				

(12-77) 4009

SECRET

SECRET

DECISION PACKAGE Austere III (Continued)

ADVERSE IMPACT ON DECISION UNIT OBJECTIVES: (Explain what program requirements are not covered at this level of funding, with emphasis on shortfalls in accomplishing one or more of the decision unit objectives.)

This level does not cover the important function of a centralized facility for arranging travel and movement of household effects for employees who must be assigned between headquarters and overseas stations around the world. In addition, this package does not permit any assistance to employees on recreational activities and eliminates completely the external assistance program.

AGENCY AND COMMUNITY IMPLICATIONS: (Describe how the activities in this package relate to specific program plans of other elements of CIA or the Intelligence Community. Indicate efforts made to coordinate within CIA and the Community.)

The activities of this level represent in effect centralized administration of services of common concern to all Agency components, which services can be performed most effectively and most economically in a centralized setting. This eliminates the necessity for the various Agency components to conduct these activities on their own behalf with the attendant inefficiencies, lack of economies, and multiplicity of contacts with external entities.

OUT-YEAR IMPLICATIONS: (Describe how expenditure of resources in this decision package will affect resource requirements in succeeding years, particularly FY 1981.)

If resources available in the out-years are to be no greater than in FY-80, there will be no requirements for resources beyond this level. If additional resources are available in the out-years, historical resources for this level will be sought in order to restore Agency programs in the area of benefits and services to their historical levels.

RESOURCES	DOLLARS IN THOUSANDS	TOTAL FY 78	TOTAL FY 79	FY 80		FY 81		FY 82		FY 83		FY 84		5-YEAR TOTAL	
				INC	CUM	INC	CUM	INC	CUM	INC	CUM	INC	CUM	INC	CUM
	FINANCIAL DATA														
	POSITIONS														
	A.E.					A.E. Data not required for the out years.									